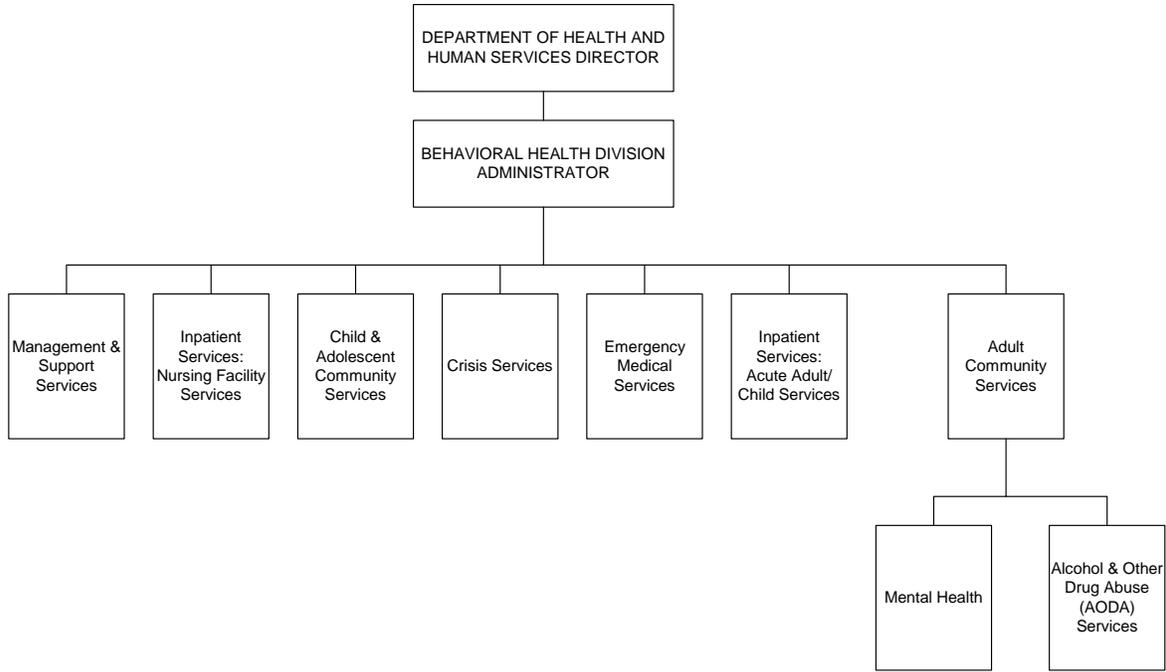


DHHS - BEHAVIORAL HEALTH DIVISION (6300)



MISSION

The Milwaukee County Behavioral Health Division is a public sector system for the integrated treatment and recovery of persons with serious behavioral health disorders.

The Milwaukee County Behavioral Health Division (BHD) will be a Center of Excellence for person-centered, quality best practice in collaboration with community partners.

The Core Values of BHD are:

- Patient-centered care
- Best practice standards and outcomes
- Accountability at all levels
- Recovery support in the least restrictive environment
- Integrated service delivery

OBJECTIVES

- Provide care and treatment for Milwaukee County residents with serious behavioral health disorders
- Promote clinical quality and safety
- Operate efficiently and effectively
- Work toward The Joint Commission (TJC) Certification
- Administer and coordinate all County-wide emergency medical services

Budget Summary

	2010	2009/2010 Change
Expenditures	186,388,758	(1,209,365)
Revenue	130,296,449	(465,493)
Levy	56,092,309	(743,872)
FTE's	827.7	(65.5)

Major Programmatic Changes

- Consolidate Day Hospital Operations into the Psychiatric Hospital
- Emergency Medical Services moves under the direction of BHD Administration

DEPARTMENTAL PROGRAM DESCRIPTION

Management/Support Services

Management/Support Services is comprised of centralized programs, services and related costs necessary for the overall operation of the Behavioral Health Division, such as Administration (including Clinical, Medical Staff, Quality Assurance and Utilization Review), Fiscal, Patient Accounts and Admissions, Management Information Systems, Dietary and Medical Records. The Management/Support Services section has responsibility for maintenance and housekeeping, among other management support services. Expenditures are allocated to the Inpatient Services/Nursing Facility, Inpatient Services/Acute Adult/Child, Adult Community, AODA, Adult Crisis and Child and Adolescent Programs, according to Medicare and Medicaid cost allocation methodologies and reflective of the services consumed by the programs.

Inpatient Services: Nursing Facility Services

The Nursing Home Facilities are licensed Rehabilitation Centers under HFS132 and HFS134 that provide long-term, non-acute care to patients who have complex medical, rehabilitative, psychosocial needs and developmental disabilities, respectively. The Rehabilitation Center-Central is a 70-bed, Title XIX certified, skilled-care licensed nursing home. The facility consists of three units, which serve individuals with complex and interacting medical, rehabilitative and psychosocial needs that can be effectively treated in a licensed nursing facility. The Rehabilitation Center-Hilltop is a 72-bed Title XIX certified facility for the Developmentally Disabled (FDD). The facility provides active treatment programs and an environment specially designed for residents with dual diagnoses of developmental disability and serious behavioral health conditions.

Inpatient Services: Acute Adult/Child Services

Hospital inpatient services are provided in five licensed, 24-bed units. Four units include specialized programs in geropsychiatry and general acute adult. One unit includes specialized programs for children and adolescents. The acute adult units provide inpatient care to individuals over age 18 who require safe, secure short-term or occasionally extended hospitalization. A multi-disciplinary team approach of psychiatry, psychology, nursing, social service and rehabilitation therapy provide assessment and treatment designed to stabilize an acute psychiatric need and assist the return of the patient to his or her own community. Admissions to the psychiatric hospital have increased 20 percent between 2000 and 2008. Approximately 70-80 percent of the admissions are considered involuntary. The median length of stay of the adult psychiatric hospital is seven days. In 2008, the number of acute adult patient admissions was approximately 2,500.

The child and adolescent unit provides inpatient care to individuals age 18 and under that require secure short term or occasionally extended hospitalization. While utilization of child and adolescent inpatient services has declined with the emphasis on community-based care through the Wraparound Program, there is still a significant need for short-term assessment and treatment provided by the inpatient services. Child and adolescent units continue to provide all emergency detention services for Milwaukee County as well as inpatient screening for Children's Court. In 2008, there were approximately 1,584 admissions to the child and adolescent unit.

Adult Community Services: Mental Health

The Community Services area is dedicated to providing all services in the least restrictive and most therapeutically appropriate, cost-effective setting. Adult Community Services is composed of community-based services for persons having a serious and persistent mental illness and for persons having substance abuse problems or a substance dependency. The majority of services in the mental health program area are provided through contracts with community agencies. BHD has begun transitioning all direct service community contracts to fee-for-service and will complete this conversion in 2010 in order to take advantage of a new federal initiative within the Medicaid Program. The mental health program area is composed of several major program areas for the medical and non-medical care of consumers in the community. These program areas are Community Support Programs, Community Residential, Targeted Case Management, Outpatient Treatment and Prevention and Intervention services. Services are designed to provide for a single mental health delivery system that reduces institutional utilization and promotes consumer independence and recovery.

Adult Community Services: Alcohol and Other Drug Abuse (AODA)

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The Alcohol and Other Drug Abuse (AODA) Services include funds for the final year of the "Access to Recovery" (ATR) grant. ATR along with the TANF, AODA Block Grant and other State & local funds, provide funding for the AODA system, which is now called Wiser Choice. The Wiser Choice AODA services system provides a range of service access, clinical treatment, recovery support coordination (case management) and recovery support services. The target populations include: 1) the general population, which includes adults seeking assistance in addressing their substance abuse disorder; 2) a population that is involved with the State correctional system, which includes Milwaukee County residents returning to the community from the prison system and individuals on probation or parole and facing revocation; and 3) a population that is involved in the local, Milwaukee County correctional system, i.e., the House of Correction and Jail. Within these three populations are two priority sub-populations: pregnant women and women with children.

Child and Adolescent Community Services

The Child and Adolescent Community Services Branch of the Behavioral Health Division functions as a purchaser and manager for the mental health services system for Milwaukee County youth through the Wraparound Milwaukee Program and the Family Intervention Support Services (FISS) Program. Additionally, it provides mental health crisis intervention services to the Milwaukee Public School System, Child Welfare System and to all Milwaukee County families in need of the services.

The Wraparound Milwaukee Program functions as the managed care, HMO entity for Milwaukee County. Services are targeted to children with severe emotional disturbance (SED) who are involved with two or more child-serving systems and at risk of residential treatment, correctional or psychiatric inpatient placement. Wraparound Milwaukee actually consists of three programs and three target groups of SED youth: Regular Wraparound –Child Welfare or Delinquency and Court services referred youth who are court ordered into Wraparound; REACH – mostly referred through the schools, these are non-court involved SED youth; and FOCUS – collaborative program with Delinquency and Court Services for SED youth at risk of correctional placement.

The Child and Adolescent Community Services Bureau also operates the FISS Services Program for adolescents who have a history of truancy, parent/child conflicts and runaway behaviors. The program, which is funded by the Bureau of Milwaukee Child Welfare and Medicaid, provides mental health and support services to divert youth from formal court intervention.

Crisis Services

The Crisis Services function is composed of multiple programs that assist individuals in need of immediate mental health intervention to assess their problems and develop mechanisms for stabilization and linkage. The Psychiatric Crisis Service/Admission Center (PCS) serves between 12,000 and 14,000 patients each year. Approximately 65 percent of the persons receiving services are brought in by police on an Emergency Detention. The rest of the individuals seen are Milwaukee County residents who walk in and receive services on a voluntary basis. In addition to PCS, Crisis Services runs a Mental Health Crisis Walk-In Clinic, an Observation Unit, the Crisis Line, Mobile Crisis Teams, a Geriatric Psychiatry Team and two eight-bed Crisis Respite houses. A multi-disciplinary team of mental health professionals provides these services. In 2008, there were a total of over 50,000 clinical contacts.

Emergency Medical Services (EMS)

The Emergency Medical Services (EMS) Program (Paramedics) is a Milwaukee County-managed and sponsored program designed to benefit the entire community. There are seven major components to the area-wide service: the Community Support component which provides \$6,800,000 to municipalities that provide the paramedic transport units serving Milwaukee County; the Education/Training Center for initial and refresher paramedic education and other EMS-related courses; a Quality Assurance program which reviews and monitors service delivery; the Health Information Center which collects, enters and maintains patient care data; the Communication Center which is staffed with emergency medical communicators to coordinate on-line medical control and hospital notification for local and regional emergency calls; the Equipment and Supplies Center which orders and delivers supplies, monitors controlled substances, facilitates equipment repair and maintains compliance with Chapter

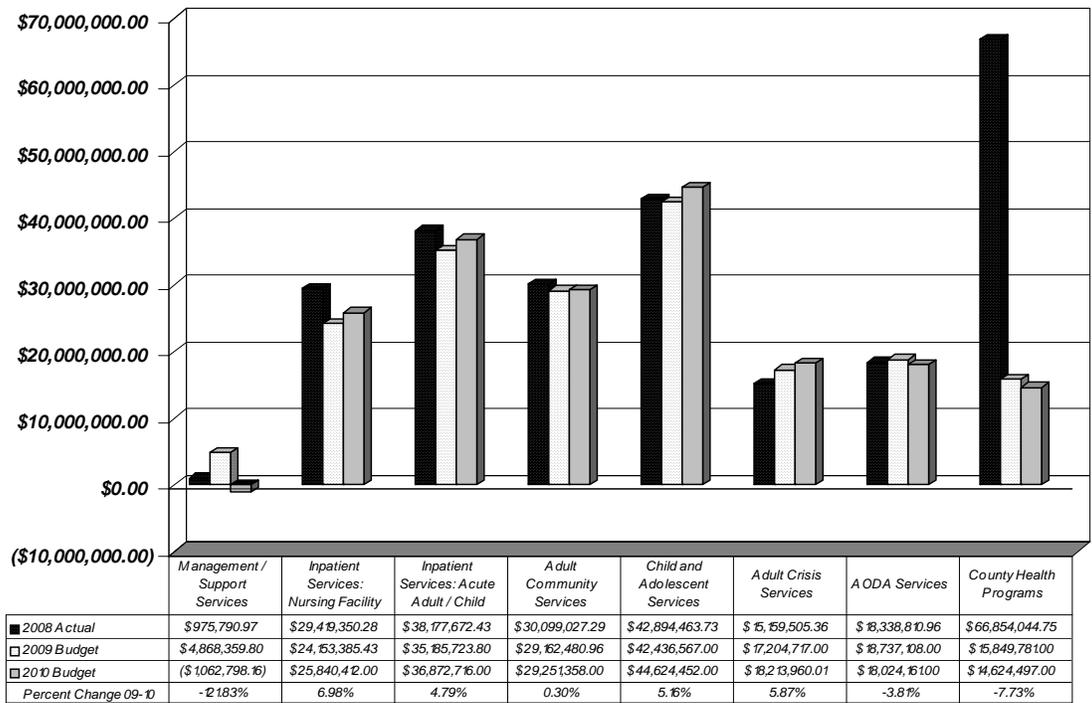
ADOPTED 2010 BUDGET

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Trans 309 of Wisconsin Statutes; and the American Heart Association Community Training Center (CTC), which provides and coordinates Milwaukee County employee and public education for Cardio-Pulmonary Resuscitation (CPR), Automatic External Defibrillator (AED), Advanced Life Support (ALS) and Pediatric Advanced Life Support (PALS) courses. Medical direction and control for the EMS Division is provided through a professional services contract with the Medical College of Wisconsin (MCW).

Expenditures



Department

2010 BUDGET

Approach and Priorities

- Preserve core patient services and capacity by redesigning programs, working with community partners and maximizing State and Federal programs
- Maintain statutorily required services to meet the BHD mandate and provide care for those that fit within the mission of BHD
- Reduce overhead costs while maintaining high standards of environment of care in order to maintain core clinical services
- Consolidate and redesign programs to operate as efficiently and effectively as possible

ADOPTED 2010 BUDGET

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Programmatic Impacts

- Outsource Housekeeping Services.¹
- Consolidate Day Hospital Operations into the Psychiatric Hospital.
- Emergency Medical Services moves under the direction of BHD Administration.

Budget Highlights

Behavioral Health Division- Department Wide Initiatives

Wage and Benefit Modifications **(\$4,589,081)**

This budget includes an expenditure reduction of \$4,589,081 based on the changes described in the non-departmental account for wage and benefit modifications (org-1972). There is no corresponding revenue offset for a total tax levy savings of \$4,589,081.

2009 Overview and Goals **\$0**

In 2009, BHD Administration has worked toward a series of goals to continue to improve and meet the mission of the Division. The following initiatives were undertaken and continue into 2010:

- Destination 2012: The Division continues to work toward The Joint Commission (formerly JACHO, now TJC) Certification with a goal to submit the application in 2012.
- In compliance with BHD's State Licensure, the Acute Adult units have reduced census to the licensed bed capacity, which has increased safety and quality of care.
- Green Initiative: By implementing a Division-wide Green Initiative, BHD has been able to maintain the utility budget at 2008 levels.
- BHD has continued to decrease the number of episodes and duration of delayed status in the Psychiatric Crisis Services area and has increased transfer agreements with local hospitals.

Three Percent Reduction from 2009 **(\$592,698)**

In 2009, BHD submitted a three percent reduction plan to the County Executive and the County Board of Supervisors which will continue in 2010. A reduction of \$100,000 was taken in unallocated Community Services contracts. In addition, 2.0 FTE RN 2, 1.0 FTE Psychometry Tech, 1.0 FTE Accounting Coordinator (CHRP) and 1.0 FTE Ex. Dir. 2 – Associate Hospital Administrator positions are abolished for a total salary and active fringe savings of \$492,698.

Consolidation/Reevaluation of Duties **(\$582,101)**

The BHD Administrative team worked diligently to identify areas within BHD where duties could be consolidated and services redesigned to achieve operational efficiencies and also reduce personnel costs to all areas. The following positions are abolished due to this re-evaluation: 3.0 FTE Certified Occupational Therapy Assistants, 1.0 FTE Distribution Asst., 1.0 FTE Stores Clerk 3, 1.0 BH FTE Emergency Service Clinician, 1.0 FTE Contract Services Coordinator, and 1.0 FTE Accountant 4 (Hospital) for a total salary and active fringe savings of \$582,101.

Clerical Consolidation **(\$494,184)**

As part of BHD's goal to consolidate space and duties to achieve efficiencies, BHD re-evaluated the use of clerical positions throughout the Division. As a result of various physical moves of offices and consolidation and sharing of clerical assistance, 2.0 FTE Clerical Asst. 2, 1.0 FTE Admin Asst. NR, 1.0 FTE Office Asst. 2 and 4.0 FTE Secretarial Asst. are abolished/unfunded for a salary and active fringe savings of \$494,184.

¹ The initiative to outsource housekeeping services was included in the 2010 Recommended budget, removed by an amendment but then included in the Adopted budget through a veto. As a result, 51.0 FTE positions are unfunded as of January 10, 2010 and personnel services are reduced by \$1,400,188 based on estimated savings. A fund transfer will be required during 2010 to adjust the account series accordingly and the FTE reduction will be reflected in the 2011 budget.

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Revenue Budget Reconciliation **\$2,468,154**

In 2010, total BHD revenue is reduced by \$2,468,154. This decrease is primarily due to the elimination of \$1.6 million in one-time revenue and changes in programming and provision of care. In addition, BHD reconciled all revenue accounts to ensure they are an accurate reflection of actual experience. This reconciliation did not result in a change in total revenues, but there were significant shifts in revenues between program areas. In 2007, BHD put forward an initiative to expand the observation unit from 12 to 16 beds within PCS due to revenue availability and client need. Since that time, the Medicaid rate has gone from \$503.80 per day to \$347 per stay. Budgeted revenue in 2010 is reduced by \$1,167,503 for this Medicaid revenue shortfall and is replaced with tax levy.

Position Adjustments **(\$21,511)**

To continue to meet the needs of the Behavioral Health Division, the following positions changes are made: 0.2 FTE Clinical Program Director – Psych is created and 1.0 FTE Exec. Director 1- Fiscal Services is transferred from the Department of Health and Human Services for a tax levy increase of \$132,666. Additional position adjustments were made which included the creation 1.0 FTE Assistant Director of Nursing, and the abolishment of 1.0 FTE Nursing Administrator, 1.0 FTE Safety Compliance Officer, 1.0 FTE Administrative Assistant for a total salary and fringe benefit savings of \$21,511.

Management and Support Services

Consolidation into the Psychiatric Hospital **(\$471,136)**

Over the past few years the Behavioral Health Division has been actively working on its space needs and exploring various options to provide efficient space for operations. As part of the 2010 budget, BHD plans to vacate the Day Hospital and consolidate operations into the main Psychiatric Hospital. In addition, BHD anticipates \$471,136 in utility savings (net of moth-balling the Day Hospital as of January 1, 2010).

Relocation of Wraparound Milwaukee **\$0**

Due to the closure of the Day Hospital, the Wraparound Milwaukee program will be relocated to another County facility.

Dietary Outsourcing **\$0**

In June 2009, BHD contracted out Dietary Services. The 2010 budget reflects a full year's funding of \$5,416,200 for the contract. It is anticipated that compared to 2008 actual experience, the Dietary Contract will save approximately \$1.65 million in 2010.

The Department of Audit will initiate a review of the effectiveness of the privatization in 2009 of DHHS-BHD dietary food services. This review, among other things, will help determine if proposed cost savings were achieved as well as assess the impact on displaced workers and service delivery.

Redesign of Operations within BHD **(\$393,931)**

In 2009, the DHHS- Operations team took over management and operations of the BHD facility. Since that time, various efficiencies and operational changes have been identified, which also further BHD's Destination 2012 program to achieve Joint Commission Certification:

- Facilities Management Skilled Trades crosscharge is reduced by \$304,918. This is achieved through BHD's efforts to re-prioritize work orders and better assess usage.
- The Security contract is reduced by \$250,000 due to additional camera installation and other safety efficiencies.
- A new grounds contract for \$60,000 is included.
- One Operations Coordinator position is crosscharged from DHHS to provide full-time operations oversight at BHD for \$102,596.
- A contract for volunteer coordination services is included for \$20,000.
- As a pilot program, BHD will assume several DHHS bizhub copier leases (no longer needed due to the ESD State take-over) instead of purchasing additional copiers in 2010. Total cost of the leases to BHD is \$27,640.

ADOPTED 2010 BUDGET

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Medical Records Efficiencies

(\$102,924)

In the Medical Records area, 2.0 FTE of Medical Records Supervisor are abolished upon vacancy and 1.0 FTE of Asst Medical Records Administrator is created for a salary and active savings of \$42,924. In addition, transcription services are currently being provided by a new vendor resulting in savings of \$60,000 in 2010.

Human Resources Positions

\$0

1.0 FTE Management Assistant (Human Resources) position and 1.0 FTE Human Resource Manager (MHD) position are transferred from DAS Human Resources to the Behavioral Health Division in order to improve responsiveness to departmental human resource activities while increasing the focus of DAS Human Resources on managing County-wide human resource policies, ensuring compliance, and providing training. Departmental human resource staff will continue to follow the policies and procedures established by DAS Human Resources and participate in professional development activities in order to ensure standard and consistent practices.

Inpatient Services: Acute Adult/Child Services

State Mental Health Institutes

\$100,000

The 2009-2011 Biennial State Budget requires counties pay for the non-federal share of the cost of care for children and elderly patients placed in the State Mental Health Institutes. Currently the Medicaid program funds care for Medicaid eligible county patients who are younger than 22 or older than 64. \$100,000 has been budgeted to pay for the non-federal share, based upon the placement history of these age groups.

Discharge Planning - Housing Funding

\$125,000

BHD is prohibited from discharging clients from an inpatient unit, unless suitable housing has been arranged. Therefore, BHD maintains a separate fund to pay for one to two month's rent for certain clients. The 2010 budget includes \$125,000 to pay for this mandated service.

Adult Community Services: Mental Health

Targeted Case Management and Community Support Programs

In 2010, the Community Services Program – Mental Health is planning for the implementation of the 1915i Federal Waiver. Due to Federal Regulations regarding conflict of interest, once receipt of 1915i revenue is confirmed, the BHD-run TCM program may have to be discontinued and additional community slots purchased so as not to forego an estimated \$532,000 in Federal revenue. When the State of Wisconsin confirms, in writing, the 1915i Federal revenue Milwaukee County is to receive, the Department shall bring a written proposal outlining plans to implement the 1915i Federal Waiver to the Committee on Health and Human Needs for review and approval.

One percent Reduction in GPR Funding

\$0

The 2009-2011 State of Wisconsin Biennial budget includes a 1.44% reduction in all GPR funded programs; therefore reductions are made in State revenue of \$465,385, off-set by increased State funding for Community Support and Crisis Services Programs of \$250,000, for a total net reduction of \$215,385. A corresponding reduction has been made in the Community Services – purchase of service budget. The reduction will be reflected in the amount allocated to the outpatient purchase of service contracts. The State's new Badger Care Plus – Childless Adults program includes a benefit for outpatient mental health services and BHD is working directly with the State on this initiative to ensure that outpatient mental health needs are fulfilled. Therefore, many of the clients currently receiving outpatient services, previously paid for by BHD, will now be eligible for this benefit.

Potawatomi Revenue

\$0

In 2010, Potawatomi revenue is maintained at \$837,203, with \$500,000 dedicated to AODA Services and \$337,203 to support client services in the community.

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Adult Community Services: Alcohol and Other Drug Abuse (AODA)

Community AODA Contracts

Funding for Community AODA contracts remains at the 2009 level. As of January 2010, Fighting Back will be a division of Jewish Family Services, but will continue to provide AODA prevention services.

Access to Recovery (ATR) Grant

\$0

The current ATR Grant funding ends in September 2010. Since the State of Wisconsin and BHD plan to apply for the third round of ATR grant monies, the 2010 Budget includes funding at the 2009 grant award level. Due to changes in the federal program and with the State of Wisconsin, BHD may not receive the same amount of funding. This would result in decreased client slots and ability to provide certain services, currently funded by ATR grant funds. Once the grants are awarded for 2010/2011, BHD will return to the County Board with a report and reduction plan, if necessary.

Detox Program

Funding for the detox program is maintained at the 2009 level, including an appropriation of \$5,000 for the Safe Ride of Milwaukee County program, whose other sponsors include the Tavern League of Wisconsin and Business Against Drunk Driving.

Child and Adolescent Community Services

Overview and Slot Delineation

\$0

The 2010 Budget for Wraparound Milwaukee includes \$3,209,212 of increased revenues and corresponding expenditure increases to support the following programs:

- Wraparound Milwaukee will serve a projected average daily enrollment of 1,072 children in 2010 in all of its programs.
- The FOCUS program will serve up to 47 youth who would otherwise be committed to Juvenile Corrections.
- The Family Intervention Support & Services (FISS) program will serve approximately 50 families per month.
- The MUTT Crisis Intervention Service Program, which provides to Milwaukee County Foster Families, is expanded to serve additional children and families in court-ordered kinship care and treatment foster care.
- The Wraparound Milwaukee REACH program is increased to reflect the increase in the Medicaid capitation payments received for the care of 200 youth. It is possible that the REACH enrollment number will be increased by another 100 youth in 2010 and corresponding Medicaid capitation payments increased for the same number of youth. A request for the additional REACH slots is pending with the State Department of Health but will not be acted on until after the submission of this budget.

Position Adjustments

\$2,651

To continue to meet the needs of the Wraparound programs, the following positions changes are made: 2.0 RN 2 are abolished upon vacancy, 2.0 RN 2 (WRAP) are created, 1.0 Psych Social Worker is abolished upon vacancy and 1.0 Human Service Supervisor is created. The total net cost of this initiative \$2,651.

Adult Crisis Services

Position Adjustments

\$6,319

To continue to meet the needs of Adult Crisis Services Division, the following positions changes are made: 0.5 RN 1 is abolished, 0.5 BH Emergency Service Clinician (RN) is abolished and 1.0 RN 2 Utilization review is created. The total net cost of this initiative \$6,319.

ADOPTED 2010 BUDGET

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Hospital System Partners **\$0**

In 2010, it is assumed that the four major hospital system partners again will provide \$500,000 to offset the cost associated with 16 crisis respite beds in the Adult Crisis Services area. The availability of these crisis resources has allowed BHD to effectively manage the census on the adult inpatient hospital units, which, in turn, has alleviated delays in transferring individuals in psychiatric crisis from local general hospital emergency departments to the BHD Psychiatric Crisis Services area.

Realignment of House Physician Positions **\$0**

In 2010, 2.95 FTE of House Physician 3 positions are unfunded and a contract to provide these services through the residency program at the Medical College of Wisconsin (MCW) is included for \$535,000. Since these positions have always been filled by residents, moving the funding to MCW provides a more structured and streamlined approach to help maintain flexible and consistent staffing.

Emergency Medical Services (EMS)

2009 Overview and Summary of Changes

County Health Programs (CHP) **\$0**

Subsequent to the sunset of the General Assistance Medical Program in 2009, the County Health Program Department is eliminated in 2010 and associated positions are transferred to BHD (See Personnel Changes Table). Occupational Health services are transferred to DAS-Risk Management and Emergency Medical Services are merged within BHD.

In prior years, Aurora donated Occupational Health Services to Milwaukee County through the CHP Division. That agreement ends in 2009 and in 2010 DAS-Risk Management will take over this function, which creates the opportunity for a new approach to supporting employee health and wellness (See DAS Risk Management for more detail).

General Assistant Medical Program (GAMP) **\$0**

The General Assistance Medical Program (GAMP) was previously the health care financing system for medically indigent persons currently residing within Milwaukee County. In 2009 existing GAMP clients were transitioned to a new program with the State of Wisconsin called Badger Care Plus – Childless Adults. County residents not currently enrolled in GAMP were able to apply for the Badger Care Plus – Childless Adults benefits in 2009. The County will continue to dedicate \$6.8 million in funds for County residents enrolled in Badger Care Plus –Childless Adults in the 2010 Budget. Due to the closure of the GAMP program, 1.0 Health Care Plan Specialist 2 position is transferred to the Department on Aging to process Sheriff claims in 2010.

Emergency Medical Services **\$0**

In 2010, all management responsibility of EMS operations and activities are transferred to the BHD Administrator. As a result of this transfer, various efficiencies and synergies are anticipated. The 2010 EMS mission, operational plan and core principles remain the same as 2009. In 2010, Milwaukee County EMS will continue to provide excellence in pre-hospital care through education, communications, operations, health information and quality management, and scientific discovery.

EMS Fee Changes **\$0**

Some of the EMS training fees have been increased in the 2010 fee schedule below. One new class is offered in 2010, the EMT/B mini 6 hour refresher class. The rate increases do not result in an increase in revenues because of the decrease in offered classes.

REQUESTED 2010 BUDGET

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AHA Courses Offered by the Community Training Center

Service	2009 Fee	2010 Fee	2009/2010 Change
Basic Life Support (CPR) Health Care Provider	\$75	\$75	\$0
Basic Life Support (CPR) Health Care Provider (skill testing only)*	\$55	\$55	\$0
Basic Life Support (CPR) in conjunction with ACLS	\$50	\$50	\$0
Advanced Cardiac Life Support (per person)	\$250	\$250	\$0
Advanced Cardiac Life Support (per person) (Skill testing only)*	\$125	\$125	\$0
Pediatric Advanced Life Support (per person)	\$280	\$280	\$0
Advanced Life Support Instructor (per person)	\$175	\$175	\$0
Pediatric Advanced Life Support Instructor/Person	\$175	\$175	\$0
Basic Life Support (CPR) Instructor/Person	\$125	\$125	\$0
Automatic Electronic Defibrillator (per person)	\$50	\$50	\$0
Heartsaver CPR	\$50	\$50	\$0
Children and Infant CPR	\$50	\$50	\$0
Heartsaver/First Aid	\$65	\$65	\$0

EMS Courses Offered by the Education Center Service

Service	2009 Fee	2010 Fee	2009/2010 Change
Paramedic Course (per person)	\$7,500	\$8,000	\$500
Paramedic Refresher Course (8 Hour Block)	\$125	\$125	\$0
EMT/B mini Refresher Course (6 Hour Block)****		\$50	\$50
Paramedic Continuing Education Units per person (per hr)	\$30	\$35	\$5
National Registry Exam	***	***	***
Written only	***	***	***
Practical only	\$300	\$300	\$0
Practical Retakes per station	\$40	\$40	\$0
Basic IV Tech Course	\$500	\$500	\$0
Basic IV Refresher Course	\$125	\$125	\$0
First Responder Course	\$325	\$325	\$0
First Responder Refresher Course	\$200	\$200	\$0
Observational Ride along/8 hour day**	\$75	\$75	\$0

Other Services Offered by the Emergency Medical Department

Service	2009 Fee	2010 Fee	2009/2010 Change
Quality Assurance-fee is based on every 1,000 runs in system	\$2,700	\$2,700	\$0
Data Management-fee is based on every 1,000 runs in system	\$6,000	\$6,000	\$0
Medical Director-fee is based on every 1,000 runs in system	\$9,000	\$9,000	\$0
Administrative Fee-system charged at 20% of total system run fees above	20%	20%	\$0

** Activities offered by Emergency Medical Services (EMS)

***Class no longer offered

****New class offered

REQUESTED 2010 BUDGET

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Capital Investments

Mental Health Facility Rehabilitation

The 2010 BHD Capital budget totals \$12,349,494. Additional details can be found in the Debt Service budget - Org 9960 and the 2010 Recommended Capital Improvement Budget. The funded project includes:

- Funds for the planning, design and construction of a new Mental Health facility and/or the renovation of the current facility. The entire appropriation is placed into an allocated contingency fund which requires review by the Committee on Finance and Audit after the committee receives a recommendation from the Committee on Health and Human Needs, and approval of the County Board by a two-thirds vote.

BUDGET SUMMARY				
Account Summary	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Personal Services (w/o EFB)	\$ 50,803,111	\$ 48,973,232	\$ 44,040,807	\$ (4,932,425)
Employee Fringe Benefits (EFB)	29,638,490	29,599,978	31,240,737	1,640,759
Services	15,502,213	16,064,776	19,297,355	3,232,579
Commodities	8,639,288	8,394,749	6,206,972	(2,187,777)
Other Charges	129,438,740	78,138,614	79,528,596	1,389,982
Debt & Depreciation	0	0	0	0
Capital Outlay	105,240	280,975	209,700	(71,275)
Capital Contra	0	0	0	0
County Service Charges	42,536,998	41,302,720	43,021,655	1,718,935
Abatements	(34,745,523)	(35,156,921)	(37,157,064)	(2,000,143)
Total Expenditures	\$ 241,918,557	\$ 187,598,123	\$ 186,388,758	\$ (1,209,365)
Direct Revenue	117,005,619	61,058,425	60,786,083	(272,342)
State & Federal Revenue	58,353,806	59,559,177	59,366,026	(193,151)
Indirect Revenue	10,700,697	10,144,340	10,144,340	0
Total Revenue	\$ 186,060,122	\$ 130,761,942	\$ 130,296,449	\$ (465,493)
Direct Total Tax Levy	55,858,435	56,836,181	56,092,309	(743,872)

PERSONNEL SUMMARY				
	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Position Equivalent (Funded)*	890.9	893.2	827.7	(65.5)
% of Gross Wages Funded	93.2	94.9	92.9	(2.0)
Overtime (Dollars)**	\$ 4,719,383	\$ 2,355,996	\$ 2,393,964	\$ 37,968
Overtime (Equivalent to Position)**	87.0	48.0	46.4	(1.6)

* For 2008 Actuals, the Position Equivalent is the budgeted amount.

** For 2010 Budget, overtime figures do not include reductions described in org. 1972 and total (\$692,145).

REQUESTED 2010 BUDGET

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UNIT NO. 6300
FUND: General - 0077

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Assistant Director of Nursing	Z0021	Create	1.00	1.00	6325-Nursing Admin	\$ 87,178
Nursing Administrator	78230	Abolish	(1.00)	(1.00)	6325-Nursing Admin	(68,758)
Administrative Asst	00041	Abolish	(1.00)	(1.00)	6407-SAIL	(43,334)
House Physician 3	47320	Abolish	(1.00)	(2.93)	6443-PCS	(384,090)
Clerical Asst. 2 (NR)	00017	Abolish	(1.00)	(1.00)	6325- Nursing Admin	(36,616)
Secretarial Asst	00066	Abolish	(1.00)	(1.00)	6325-Nursing Admin	(33,902)
Mgmt. Asst (HR)	00019	Transfer In (HR)	1.00	1.00	6333-Payroll	42,612
HR Coord (MHD)	06980	Transfer In (HR)	1.00	1.00	6333-Payroll	70,328
Clerical Asst. 2	00045	Abolish	(1.00)	(1.00)	6336-Education	(38,096)
Secretarial Asst	00066	Abolish	(1.00)	(1.00)	6363-Hilltop	(38,096)
Cert OT Asst	53290	Abolish	(3.00)	(3.00)	6364-Central	(114,906)
Clerical Asst. 2	00045	Abolish	(1.00)	(1.00)	6373-Acute	(38,096)
Psychometry Tech	54700	Abolish	(1.00)	(1.00)	6373-Acute	(44,832)
RN 2	44540	Abolish	(2.00)	(2.00)	6406/6407-CSP	(137,124)
Office Support Asst. 2	00007	Abolish	(1.00)	(1.00)	6407-SAIL	(29,870)
Clinical Prog Dir-Psych	57090	Create	0.20	0.20	6413-Comm Services	16,207
Secretarial Asst	00066	Unfund	(1.00)	(1.00)	6424-AODA	(38,096)
BH Emer Serv Clinician	59025	Abolish	(1.00)	(1.00)	6443-PCS	(55,886)
RN 1	44500	Abolish	(0.50)	(0.50)	6443-PCS	(30,987)
BH Emer. Serv. Clinician	44605	Abolish	(0.50)	(0.50)	6443-PCS	(33,084)
RN 2 -Util Review	44760	Create	1.00	1.00	6443-PCS	69,029
RN 2	44540	Abolish**	(2.00)	(2.00)	6474-WRAP	(137,124)
RN 2 (WRAP)	TBD	Create	2.00	2.00	6474-WRAP	137,124
Secretarial Asst	00066	Abolish	(1.00)	(1.00)	6474-WRAP	(33,902)
Psych Social Worker	56900	Abolish**	(1.00)	(1.00)	6474-WRAP	(55,532)
Human Service Supv	55420	Create	1.00	1.00	6474-WRAP	57,612
Contract Services Coord	55731	Abolish	(1.00)	(1.00)	6512-Administration	(63,516)
Stores Clerk 3	06700	Abolish	(1.00)	(1.00)	6514-Operations	(38,200)
Safety Compliance Officer	57170	Abolish	(1.00)	(1.00)	6512-Administration	(71,151)
Distribution Asst.	06625	Abolish	(1.00)	(1.00)	6516-Operations	(33,694)
Admin Asst. NR	00040	Abolish	(1.00)	(1.00)	6552-Fiscal	(38,082)
ExDir1- Fiscal Sev Dir	80071	Transfer In (DHHS)	1.00	1.00	6552-Fiscal	72,937
Accountant 4 (Hospital)	04360	Abolish	(1.00)	(1.00)	6553-Fiscal	(50,913)
Medical Records Supv	52060	Abolish**	(2.00)	(2.00)	6557-Med Records	(72,676)
Asst. Med Records Adm (BHD)	52120	Create	1.00	1.00	6557-Med Records	51,446
Accounting Coord (CHRP)	04455	Abolish	(1.00)	(1.00)	7210-CHP Admin	(57,801)
Ex. Dir 2- Assoc. Hosp. Adm	80047	Abolish	(1.00)	(1.00)	7210-CHP Admin	(84,546)
Health Care Plan Specialist 2	04950	Transfer To (CMO)	(1.00)	(1.00)	7251 - GAMP	(40,486)
Contract Services Coord	055731	Transfer In (CHP)***	1.00	1.00	6512-Administration	57,534
Executive Assistant	00061	Transfer In (CHP)***	1.00	1.00	6552 - Fiscal	42,794
Fiscal and Budget Manager	076165	Transfer In (CHP)***	1.00	1.00	6552 - Fiscal	73,978
					TOTAL:	\$ (1,164,617)

* Abolish as of April 1, 2010

** Abolish Upon Vacancy

*** Community Health Programs (CHP) was merged into BHD as part of the 2010 budget so this is an intra-departmental I transfer

REQUESTED 2010 BUDGET

DEPT: DHHS - Behavioral Health Division

UNIT NO. 6300
FUND: General - 0077

ORGANIZATION EXPENDITURE SUMMARY					
DIVISION		2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Management / Support Services	Expenditure	\$ 975,791	\$ 4,868,360	\$ (1,062,798)	\$ (5,931,158)
	Revenue	1,106,470	2,929,579	1,455,179	(1,474,400)
	Tax Levy	\$ (130,679)	\$ 1,938,781	\$ (2,517,977)	\$ (4,456,758)
Inpatient Services: Nursing Facility Services	Expenditure	\$ 29,419,350	\$ 24,153,385	\$ 25,840,412	\$ 1,687,027
	Revenue	10,368,217	9,270,013	8,868,138	(401,875)
	Tax Levy	\$ 19,051,133	\$ 14,883,372	\$ 16,972,274	\$ 2,088,902
Inpatient Services: Acute Adult / Child Services	Expenditure	\$ 38,177,672	\$ 35,185,724	\$ 36,872,716	\$ 1,686,992
	Revenue	17,426,026	15,670,596	15,741,897	71,301
	Tax Levy	\$ 20,751,646	\$ 19,515,128	\$ 21,130,819	\$ 1,615,691
Adult Community Services	Expenditure	\$ 30,099,027	\$ 29,162,481	\$ 29,251,358	\$ 88,877
	Revenue	29,913,869	33,809,712	28,945,861	(4,863,851)
	Tax Levy	\$ 185,158	\$ (4,647,231)	\$ 305,497	\$ 4,952,728
Child and Adolescent Services	Expenditure	\$ 42,894,464	\$ 42,436,567	\$ 44,624,452	\$ 2,187,885
	Revenue	43,431,079	42,318,620	45,487,832	3,169,212
	Tax Levy	\$ (536,615)	\$ 117,947	\$ (863,380)	\$ (981,327)
Adult Crisis Services	Expenditure	\$ 15,159,505	\$ 17,204,717	\$ 18,213,960	\$ 1,009,243
	Revenue	7,537,055	8,453,122	11,937,422	3,484,300
	Tax Levy	\$ 7,622,450	\$ 8,751,595	\$ 6,276,538	\$ (2,475,057)
AODA Services	Expenditure	\$ 18,338,811	\$ 18,737,108	\$ 18,024,161	\$ (712,947)
	Revenue	16,633,222	16,783,420	16,504,120	(279,300)
	Tax Levy	\$ 1,705,589	\$ 1,953,688	\$ 1,520,041	\$ (433,647)
County Health Programs	Expenditure	\$ 66,854,045	\$ 15,849,781	\$ 14,624,497	\$ (1,225,284)
	Revenue	59,644,204	1,526,880	1,356,000	(170,880)
	Tax Levy	\$ 7,209,841	\$ 14,322,901	\$ 13,268,497	\$ (1,054,404)

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."